

PROJECT LOCATIONS			
A	ADA Transition Plan	L	State Route 17 Corridor Congestion Relief Project
B	E. Main Street Speed Table/Raised Crosswalk	M	Winchester Boulevard Complete Streets Final Design
C	Local Road Safety Plan	N	Blossom Hill Road Traffic Safety
D	VMT Mitigation Program	O	Winchester Class IV Bikeway
E	Measure B Education & Encouragement	P	Kennedy Sidewalk – LGB to Englewood
F	Shannon Road Pedestrian and Bikeway Improvements	Q	Parking Program Implementation
G	Sidewalk Improvements – Multiple Locations	R	Hernandez Avenue Storm Drain Improvements
H	Utility Undergrounding Improvements	S	Stormwater System – Pollution Prevention Compliance
I	Traffic Signal Modernization	T	Annual Storm Drain Improvement Project
J	Bicycle & Pedestrian Improvements	U	Downtown Parking Lots Seal Coat & Restriping
K	Downtown Streetscape Revitalization/Economic Recovery Efforts		

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**Street Improvements**

The Streets Program's *Street Improvements* section contains Capital Improvement Program projects that improve a roadway's function or structure, other than paving, as the primary scope of work. Typical Street Improvements projects include sidewalk, curb, and gutter improvements, storm drain improvements, the undergrounding of utilities, intersection improvements, sidewalk and median ramps, crosswalk improvements, and street lighting.

In this CIP, the Street Improvements section contains one-time and ongoing projects. Projects are prioritized based on safety needs, traffic levels, available funding sources, project costs, equity considerations, and community impacts.

Traffic Mitigation Funds, Storm Drain Funds, and the Utility Underground Fund all provide designated funding revenue through development fee charges for their related project categories. Los Gatos does not have a designated funding source for other street improvements which do not fall into these categories; however, grants, in-lieu fees, and community benefit funds are utilized when available.

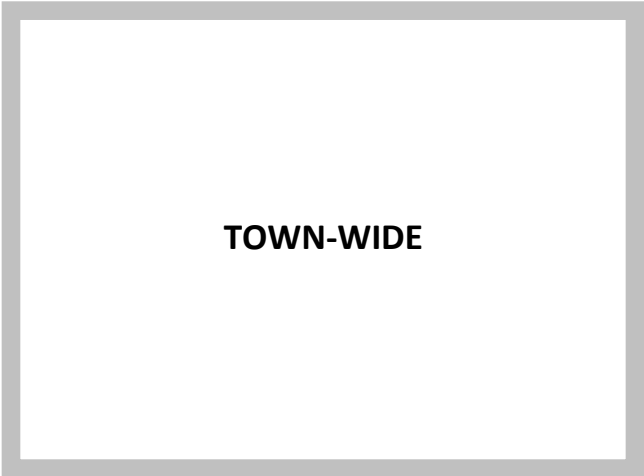
**STREET IMPROVEMENT PROJECTS SUMMARY**

FY 2022/23 - 2026/27 CAPITAL IMPROVEMENT PROGRAM							
STREET IMPROVEMENT PROJECTS							
	Expended Through 2021/22	2022/23 Budget & Carryfwd*	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Total Budgeted
<i>Carryforward Projects</i>							
0129 ADA Transition Plan	\$ 130,150	\$ 54,850	\$ -	\$ -	\$ -	\$ -	\$ 185,000
0131 East Main Street Crosswalk Improvements	-	15,000	-	-	-	-	15,000
0132 Local Road Safety Plan	80,000	20,000	-	-	-	-	100,000
0133 VMT Mitigation Program	-	250,000	-	-	-	-	250,000
0134 Measure B Education & Encouragement	60,129	126,516	-	-	-	-	186,645
0218 Shannon Road Ped & Bikeway Improvements	197,826	1,265,728	-	-	-	-	1,463,554
0221 Sidewalk Improvements - Multiple Locations	-	60,000	-	-	-	-	60,000
0225 Utility Undergrounding Improvements	2,852	299,573	-	-	-	-	302,425
0227 Traffic Signal Modernization	1,920,043	702,908	-	-	-	-	2,622,951
0231 Bicycle & Pedestrian Improvements	581,353	265,174	-	-	-	-	846,527
0235 Downtown Streetscape Revitalization	860,786	1,952,854	-	-	-	-	2,813,640
0237 State Route 17 Corridor Congestion Relief Project	-	1,467,000	-	-	-	-	1,467,000
0238 Winchester Boulevard Complete Streets (Final Design)	200,053	543,198	1,734,250	-	-	-	2,477,500
0239 Blossom Hill Road Traffic Safety	48,410	276,590	-	-	-	-	325,000
0240 Winchester Class IV Bikeway	982,453	-	-	-	-	-	982,453
0241 Kennedy Sidewalk & Bike Lanes - LGB to Englewood	-	198,200	693,560	-	-	-	891,760
0242 Parking Program Implementation	157,563	440,937	-	-	-	-	598,500
0409 Hernandez Avenue Storm Drain Improvements	17,180	-	-	65,000	-	-	82,180
0414 Stormwater System - Pollution Prevention Compliance	1,422	286,578	-	-	-	-	288,000
0420 Annual Storm Drain Improvements	73,100	556,900	-	-	-	-	630,000
0705 Downtown Parking Lots Seal Coat & Restriping	87,827	12,173	-	-	-	-	100,000
<i>New Projects</i>							
<b>Total Street Improvement Projects</b>	<b>\$ 5,401,146</b>	<b>\$ 8,794,179</b>	<b>\$ 2,427,810</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,688,135</b>

\* Total FY 2021/22 Carryforward \$7,885,367

**Unfunded Projects for future consideration**

- Sidewalk infill across from Fisher Middle School
- Downtown Streetscape
- Union Avenue Widening and Sidewalks
- Los Gatos-Almaden Road Improvements
- North Santa Cruz Avenue Curb and Gutter Improvements north of Highway 9
- Los Gatos Boulevard Plan Line Study

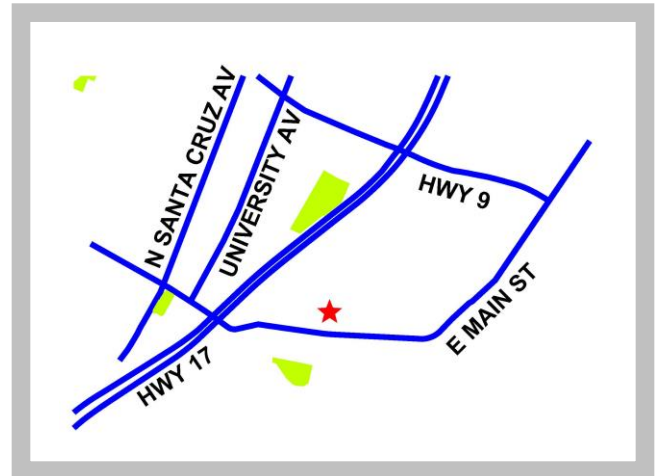


Project Name	ADA Transition Plan	Project Number	812-0129
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will update the Town’s ADA Transition Plan.		
Location	This project is located Town-wide.		
Project Background	<p>The Americans with Disabilities Act (ADA), enacted on July 26, 1990, provides comprehensive rights to persons with disabilities in different areas including access to public accommodations and transportation. The ADA and Section 504 of the Rehabilitation Act of 1973 (Section 504) require state and local governments to ensure that their public facilities, public rights-of-ways, policies, programs, services, and activities are accessible and do not discriminate against persons with disabilities. ADA and Section 504 require the Town to self-evaluate for accessibility issues and develop a transition plan to eliminate barriers for persons with disabilities.</p> <p>Federal Highway Administration (FHWA) and Caltrans (as the primary recipient of federal funds) require recipients of federal funds to be in compliance with the ADA and Section 504, including the requirement for an ADA self-evaluation and transition plan. The Town’s ADA Transition Plan has not been updated since 1994. Through this project, the Town’s ADA Transition Plan is being updated.</p>		
Operating Budget Impacts	<p>Staff time associated with the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.</p>		

<b>Project Components &amp; Estimated Timeline</b>	Spring 2021	Bid Process	Contract award
	Spring 2022	Design	Self-evaluation and transition plan
	Summer 2022	Completion	Finalize report

ADA TRANSITION PLAN											Project 812-0129
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ 20,430	\$ 74,720	\$ 54,850	\$ -	\$ 54,850	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
GRANTS	35,000	-	-	-	-	-	-	-	-	35,000	
TOTAL SOURCE OF FUNDS	\$ 55,430	\$ 74,720	\$ 54,850	\$ -	\$ 54,850	\$ -	\$ -	\$ -	\$ -	\$ 185,000	
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	20,430	74,720	54,850	-	54,850	-	-	-	-	150,000	
TOTAL GFAR	\$ 20,430	\$ 74,720	\$ 54,850	\$ -	\$ 54,850	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	35,000	-	-	-	-	-	-	-	-	35,000	
TOTAL GRANTS & AWARDS	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	
TOTAL USE OF FUNDS	\$ 55,430	\$ 74,720	\$ 54,850	\$ -	\$ 54,850	\$ -	\$ -	\$ -	\$ -	\$ 185,000	

Street Improvements



**Project Name** East Main Street  
Crosswalk Improvements

**Project Number** 812-0131

**Department** Parks & Public Works

**Project Manager** Town Engineer: WooJae Kim

**Description** The project will investigate constructing speed tables, raised crosswalks, and/or bulb outs and other measures on East Main Street in front of Los Gatos High School to enhance pedestrian safety.

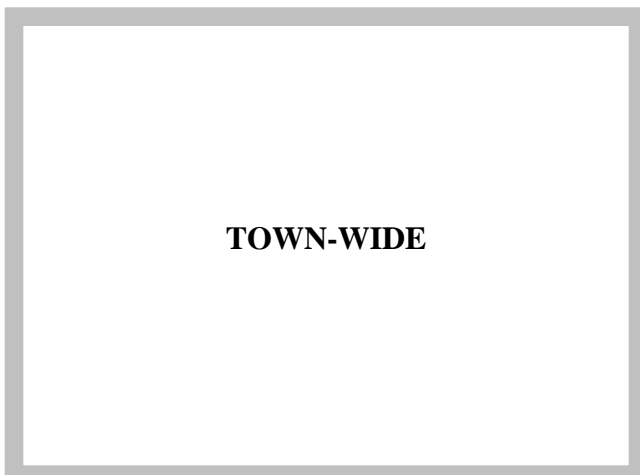
**Location** East Main Street in front of Los Gatos High School, between High School Court and Chicago Avenue.

**Project Background** Pedestrian crossing safety enhancement measures such as speed tables, raised crosswalks, and/or bulb outs will be considered for East Main Street in front of Los Gatos High School.

**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

<b>Project Components &amp; Estimated Timeline</b>	Fall 2022	Preliminary Design	Project design & development
	Spring 2023	Bid Process	Project bidding & contract award
	Summer 2023	Construction	Project construction
	Fall 2023	Completion	Project completed

EAST MAIN STREET CROSSWALK IMPROVEMENTS										Project 812-0131
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	15,000	-	15,000	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>
<b>GRANTS &amp; AWARDS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>



**Project Name** Local Road Safety Plan

**Project Number** 812-0132

**Department** Parks & Public Works

**Project Manager** Transportation & Mobility Manager: Ying Smith

**Description** This project will prepare a Local Road Safety Plan for the Town.

**Location** This project is located Town-wide.

**Project Background** A Local Road Safety Plan (LRSP) is a new initiative in the State's Highway Safety Improvement Program (HSIP). Preparing a LRSP is an opportunity for jurisdictions to address unique local roadway safety needs while contributing to the success of the Strategic Highway Safety Plan. The process of preparing an LRSP creates a framework to systematically identify and analyze safety problems and recommend safety improvements. Preparing an LRSP facilitates the development of local agency partnerships and collaboration, resulting in a prioritized list of improvements and actions that can demonstrate a defined need and contribute to the Statewide plan. The LRSP offers a proactive approach to addressing safety needs and demonstrates agency responsiveness to safety challenges. In the future Highway Safety Improvement Program (HSIP) Calls-for-Projects, an LRSP (or its equivalent) will be preferred or required for an agency to be eligible to apply for federal HSIP funds. The Town has received HSIP grants in the past for this Plan. Completing a LRSP will ensure the Town's eligibility to apply and receive future HSIP funds.

The Town was awarded a HSIP grant for completing the LRSP in an amount of \$72,000, the maximum grant amount allowed per agency. A minimum of 10% local match is required.

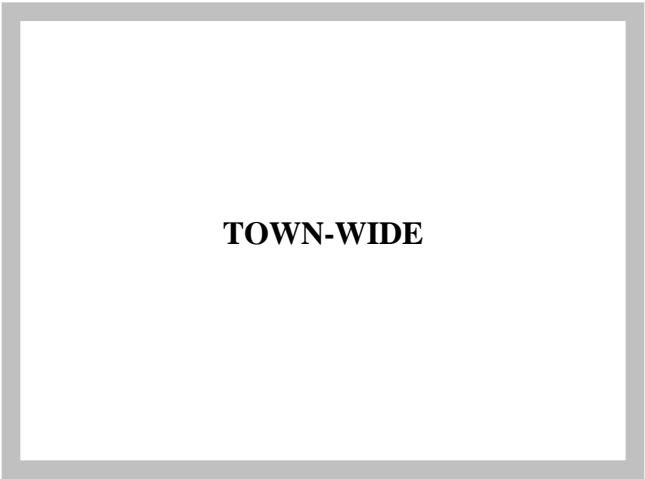
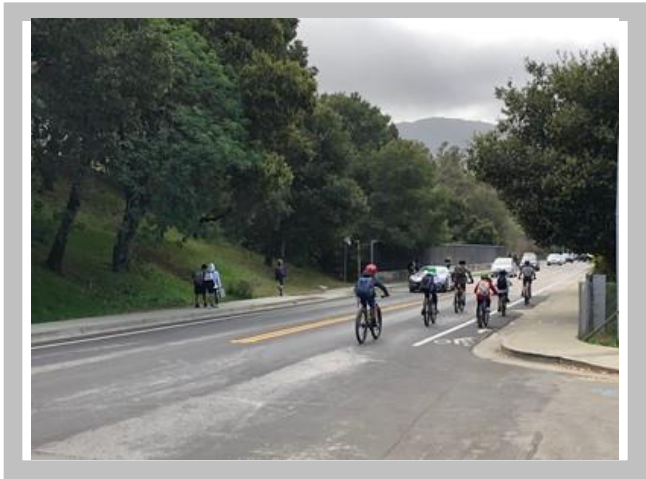
The Study was kicked off in January 2021 and is expected to be completed by the spring of 2022.

**Operating Budget Impacts** Staff time associated with this project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.



<b>Project Components &amp; Estimated Timeline</b>	Summer 2020	Design	Project design & development
	Fall 2020	RFP & Selection Process	Council authorizes issuing RFP Proposal evaluation and vendor selection. Council awards the contract and study begins.
	January 2021	Study	Study, analysis and community engagement.
	Spring 2022	Completion	Project completion

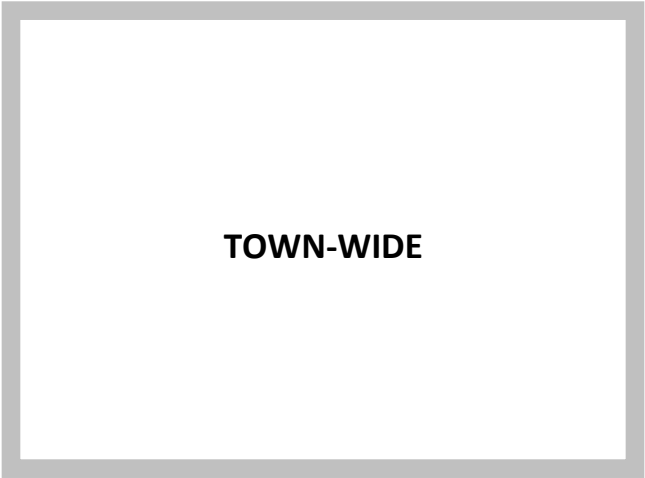
LOCAL ROAD SAFETY PLAN											Project 812-0132
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ 8,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
GRANTS & AWARDS	27,558	44,442	-	-	-	-	-	-	-	72,000	
TOTAL SOURCE OF FUNDS	\$ 27,558	\$ 52,442	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	8,000	20,000	-	20,000	-	-	-	-	8,000	
TOTAL GFAR	\$ -	\$ 8,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	27,558	44,442	-	-	-	-	-	-	-	72,000	
TOTAL GRANTS & AWARDS	\$ 27,558	\$ 44,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	
TOTAL USE OF FUNDS	\$ 27,558	\$ 52,442	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	



Project Name	VTM Mitigation Program	Project Number	812-0133
Department	Parks & Public Works	Project Manager	Transportation & Mobility Manager: Ying Smith
Description	This project will fund a required nexus study to support an update to the Town’s transportation impact fee program.		
Location	This project is located Town-wide.		
Project Background	<p>The Town’s Transportation Analysis Policy and Guidelines have been updated to meet State law and the CEQA Guidelines.</p> <p>The current Traffic Impact Mitigation Fee is based on roadway capacity analysis. The transition to VMT as a metric necessitates different mitigation measures to address impacts from driving. A nexus study is required to update the Town’s mitigation fee program.</p> <p>The Town’s impact fee program must comply with the Mitigation Fee Act. It is envisioned that the new fee program would have either one combined fee including the LOS-based traffic impact mitigation fee and a new VMT-based fee, or two separate fees. The study will evaluate these two different approaches and other alternatives, develop a list of improvement projects, estimate project costs, and prepare the five statutory findings required for adoption of the fee program. The new fee program would be designed to help achieve the goals of reducing vehicle trips and vehicle miles of travel within the Town by avoiding or minimizing the need to expand existing roadway capacity. The new fee program would provide a mechanism for land use projects to complete CEQA clearance. The study will be completed in 2022, leading to a recommended fee program for the Town Council’s consideration. If adopted, the Transportation Impact Fee Program will replace the Town’s current Traffic Impact Mitigation Fees.</p>		
Operating Budget Impacts	Staff time for project management is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. Full-time staff is accounted for in the FY 2022/23 Operating Budget.		

<b>Project Components &amp; Estimated Timeline</b>	Winter 2021	RFP & Selection Process	Award consultant services agreement
	Spring 2022	Study	Start Transportation Impact Fee update and nexus study
	Spring 2023	Completion	Study and recommendations completed. Council considers the VMT Mitigation Program and Fee.

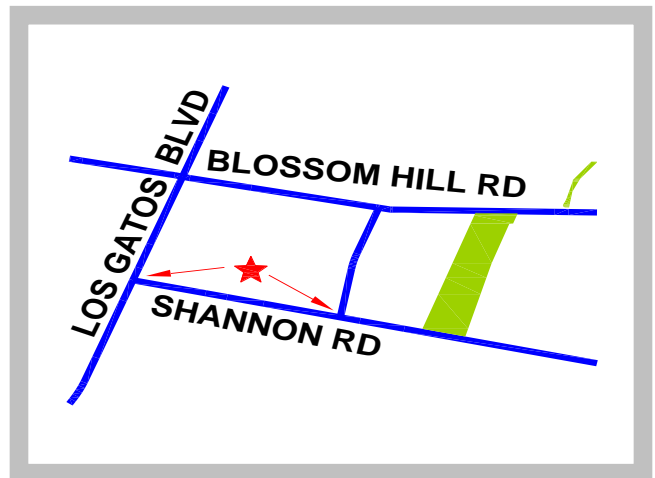
VMT MITIGATION PROGRAM											Project 812-0133
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	250,000	-	250,000	-	-	-	-	250,000	
TOTAL GFAR	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	



Project Name	Measure B Education & Encouragement	Project Number	812-0134
Department	Parks & Public Works	Project Manager	Transportation & Mobility Manager: Ying Smith
Description	This project provides education and encouragement programs to promote bicycle and pedestrian safety.		
Location	This project is located Town-wide.		
Project Background	<p>For more than a decade, the Los Gatos-Monte Sereno Safe Routes to School (SR2S) has successfully partnered with the Town of Los Gatos to support students in the Los Gatos community by advancing bicycle and pedestrian safety initiatives.</p> <p>With the passing of the 2016 Santa Clara County Measure B Sale Tax Measure, all jurisdictions in Santa Clara County have been receiving Measure B revenue in the Bicycle &amp; Pedestrian Education and Encouragement Program based on a formula. The Town entered a funding agreement with VTA in 2019 to receive the Measure funds and implement the Education and Encouragement Program.</p> <p>The Education and Encouragement Program is now largely funded by the Measure B funds and under the leadership of the Town and the Los Gatos Union School District (LGUSD). The Town is required to submit an annual program of projects to VTA for approval and follow the program requirements. The program of projects outlines activities structured around education, encouragement, and communication. In addition to the well-established activities at the schools at LGUSD and LGHS, staff has expanded education and encouragement activities to the community in general and continued to explore new programs to be implemented at the school sites. The major activities include: Back-to-School Events, student travel counts and survey, bike rodeo, Walk &amp; Bike to School Week, Farmers Market pop-up, Bike to Breakfast, Kinder Pedestrian Training, helmet education and distribution, safety events at Spring into Green, and school community outreach meetings.</p>		
Operating Budget Impacts	<p>Staff time associated with this project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.</p>		

Project Components & Estimated Timeline	Annual Program		Program Development and Activities

MEASURE B EDUCATION & ENCOURAGEMENT										Project 812-0134
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 11,700	\$ 48,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
GRANTS & AWARDS	-	129	98,215	28,301	126,516	-	-	-	-	126,645
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 11,700</b>	<b>\$ 48,429</b>	<b>\$ 98,215</b>	<b>\$ 28,301</b>	<b>\$ 126,516</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 186,645</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	11,700	48,300	-	-	-	-	-	-	-	60,000
<b>TOTAL GFAR</b>	<b>\$ 11,700</b>	<b>\$ 48,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>GRANTS &amp; AWARDS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	129	98,215	28,301	126,516	-	-	-	-	126,645
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ 129</b>	<b>\$ 98,215</b>	<b>\$ 28,301</b>	<b>\$ 126,516</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126,645</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 11,700</b>	<b>\$ 48,429</b>	<b>\$ 98,215</b>	<b>\$ 28,301</b>	<b>\$ 126,516</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 186,645</b>



**Project Name** Shannon Road Pedestrian and Bikeway Improvements  
**Department** Parks & Public Works

**Project Number** 813-0218  
**Project Manager** Town Engineer: WooJae Kim

**Description** This project will make pedestrian and bikeway improvements at Shannon Road between Los Gatos Blvd. and Cherry Blossom Lane. Currently, there are approximately 1,000 feet of existing sidewalk and 2,000 feet of sidewalk gap.

**Location** The project is located on Shannon Road between Los Gatos Boulevard and Cherry Blossom Lane.

**Project Background** Shannon Road is a two-lane neighborhood collector roadway, heavily traveled especially when the schools are in session. Shannon Road is used by residents dropping off students at various schools, such as Blossom Hill Elementary, Van Meter Elementary and Fisher Middle Schools. This is a popular route for students to bike and walk to schools. Shannon Road currently has intermittent sections of sidewalk between Los Gatos Boulevard and Cherry Blossom Lane.

In June 2018, the Town was awarded federal funding of \$940,100 by the Santa Clara Valley Transportation Authority (VTA) in the Vehicle Emissions Reductions Based at Schools (VERBS) Grant Program to support this project. In March 2022, Council accepted additional \$174,250 of the Transportation Fund for Clean Air (TFCA) grant funds from the Bay Area Air Quality Management District and Santa Clara Valley Transportation Authority.

The Class 1 multi-use path initially considered was deemed not feasible and not practical along the project area. After an extensive community engagement process and as approved by Council, sidewalks with buffered Class II bike lanes on both sides of Shannon Road are being designed to improve pedestrian and bicycle safety.

**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

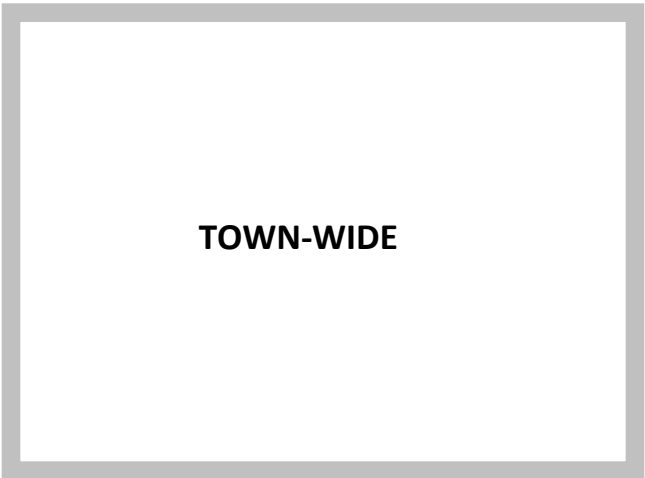
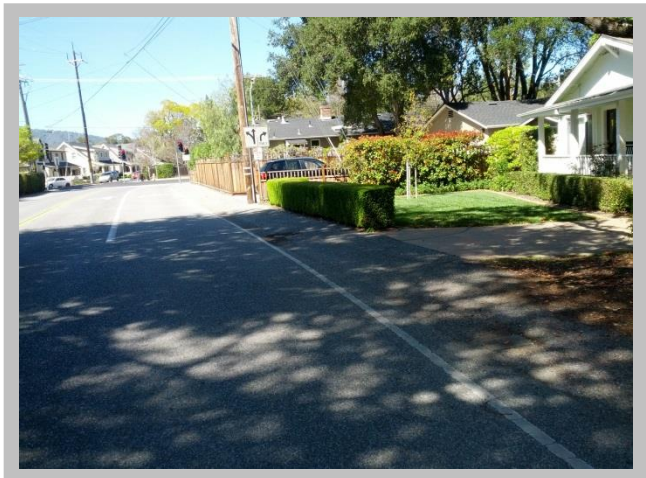
# PROPOSED

# STREETS PROGRAM

## Street Improvements

<b>Project Components &amp; Estimated Timeline</b>	Fall 2021	Preliminary Design	Project design & development
	Fall 2022	Bid process	Project bidding & contract award
	Fall 2023	Construction	Project completion

SHANNON ROAD PEDESTRIAN AND BIKEWAY IMPROVEMENTS										Project 813-0218
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 104	\$ 126,521	\$ 53,375	\$ 50,000	\$ 103,375	\$ -	\$ -	\$ -	\$ -	\$ 230,000
GRANTS & AWARDS	-	-	1,114,350	-	1,114,350	-	-	-	-	1,114,350
UTILITY UNDERGROUNDING	71,201	-	48,003	-	48,003	-	-	-	-	119,204
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 71,305</b>	<b>\$ 126,521</b>	<b>\$ 1,215,728</b>	<b>\$ 50,000</b>	<b>\$ 1,265,728</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,463,554</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	104	126,521	53,375	50,000	103,375	-	-	-	-	230,000
<b>TOTAL GFAR</b>	<b>\$ 104</b>	<b>\$ 126,521</b>	<b>\$ 53,375</b>	<b>\$ 50,000</b>	<b>\$ 103,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>
<b>GRANTS &amp; AWARDS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	1,114,350	-	1,114,350	-	-	-	-	1,114,350
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,114,350</b>	<b>\$ -</b>	<b>\$ 1,114,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,114,350</b>
<b>UNDERGROUND UTILITIES</b>										
Salaries and Benfits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	71,201	-	48,003	-	48,003	-	-	-	-	\$ 119,204
<b>TOTAL UNDERGROUND UTILITIES</b>	<b>\$ 71,201</b>	<b>\$ -</b>	<b>\$ 48,003</b>	<b>\$ -</b>	<b>\$ 48,003</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,204</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 71,305</b>	<b>\$ 126,521</b>	<b>\$ 1,215,728</b>	<b>\$ 50,000</b>	<b>\$ 1,265,728</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,463,554</b>



Project Name	Sidewalk Improvements – Multiple Locations	Project Number	813-0221
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will construct sidewalk, curb, and gutter at prioritized locations that may include the north side of Kennedy Road from Ferris Avenue to Los Gatos Boulevard; the south side of Mitchell Avenue from George Street to Fisher Avenue; and Shannon Road from Los Gatos Boulevard to Cherry Blossom Lane		
Location	This project is located on Kennedy Road from Ferris Avenue to Los Gatos Boulevard and Shannon Road from Los Gatos Boulevard to Cherry Blossom Lane.		
Project Background	<p>Kennedy Road from Ferris Avenue to Los Gatos Boulevard currently has a shoulder that is heavily utilized by parents and students walking and biking to school in the morning and afternoons. The sidewalk improvements will complete the connection in this residential block.</p> <p>Installation of sidewalks are planned for Shannon Road between Los Gatos Boulevard and Cherry Blossom Lane in FY 2022/23. This project will complete the installation of safe pedestrian and bike routes in this segment.</p>		
Operating Budget Impacts	Staff time for design and construction of this project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.		



<b>Project Components &amp; Estimated Timeline</b>	Summer 2022	Design	Project design & development
	Fall 2022	Bid process	Project bidding & contact award
	Winter 2022	Construction	Project construction begins
	Summer 2023	Completion	Project completion

SIDEWALK IMPROVEMENTS - MULTIPLE LOCATIONS										Project 813-0221
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	60,000	-	60,000	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>



<b>Project Name</b>	Utility Undergrounding Improvements	<b>Project Number</b>	813-0225
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer: Wooljae Kim
<b>Description</b>	This project will relocate utilities from above ground poles to underground facilities and is part of the California Public Utilities Commission's Rule 20 Programs for utility undergrounding.		
<b>Location</b>	Current Rule 20A project is located on Los Gatos Boulevard between Lark Avenue and Chirco Drive.		
<b>Project Background</b>	<p>Rule 20A projects are funded and delivered by Pacific Gas &amp; Electric (PG&amp;E) in coordination with cities and counties. Rule 20A funds are collected from PG&amp;E ratepayers. These funds grow in a reserve called Rule 20A credits, until such time that sufficient credits have accumulated for PG&amp;E to implement an undergrounding project at an area identified by the local jurisdiction. Rule 20A credits are limited to use on roadways where traffic is heavy, making Los Gatos Boulevard a viable candidate. PG&amp;E Rule 20A projects may take between seven and ten years to initiate depending on other PG&amp;E priorities (such as fire safety), accumulation of credits, resolution of right-of-way issues, and completion of design.</p> <p>The Town's allocation of Rule 20A credits grew to approximately \$4.6M. PG&amp;E completed the design for a Rule 20A utility undergrounding project on Los Gatos Boulevard between Lark Avenue and Chirco Drive. The Town issued an encroachment permit for the project, and PG&amp;E started construction in January 2021. The underground project is anticipated to take one to two years to complete. Staff is overseeing the work and coordinating closely with PG&amp;E and other overhead utility companies on activities that would have impacts to traffic and neighboring communities.</p> <p>In addition to the Rule 20A program, the Town collects developer fees for utility undergrounding. These funds are held by the Town for future undergrounding projects.</p>		
<b>Operating Budget Impacts</b>	Staff time for overseeing the utility undergrounding project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.		

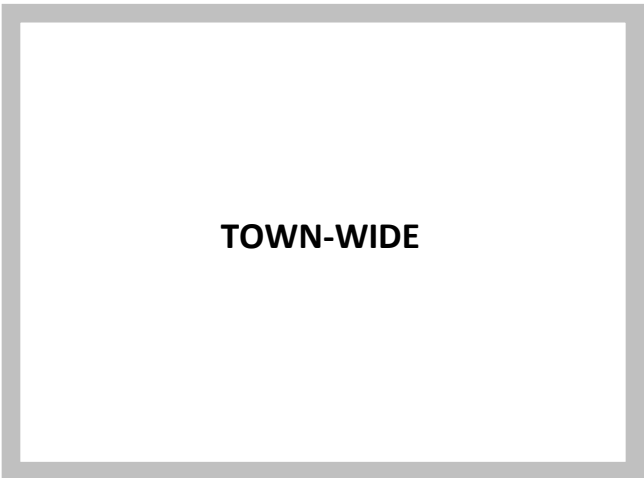
# PROPOSED

# STREETS PROGRAM

## Street Improvements

<b>Project Components &amp; Estimated Timeline</b>	Winter 2020	Design	Project design & development
	January 2021	Construction	Project construction begins
	Winter 2022/23	Completion	Project completion

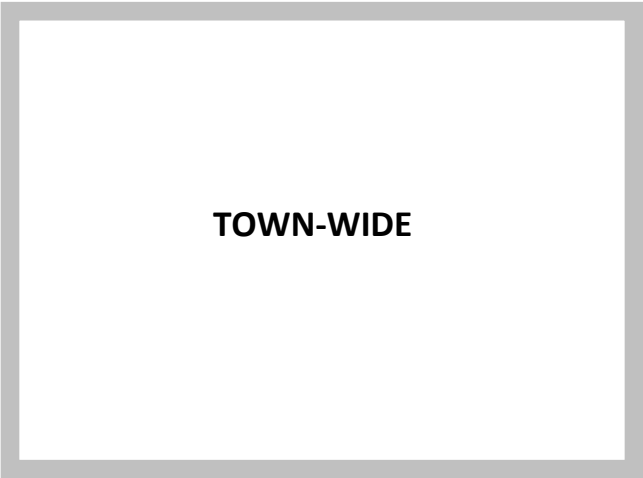
UTILITY UNDERGROUNDING IMPROVEMENTS											Project 813-0225
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
SOURCE OF FUNDS											
UTILITY UNDERGROUNDING	\$ 2,425	\$ 427	\$ 299,573	\$ -	\$ 299,573	\$ -	\$ -	\$ -	\$ -	\$ 302,425	
TOTAL SOURCE OF FUNDS	\$ 2,425	\$ 427	\$ 299,573	\$ -	\$ 299,573	\$ -	\$ -	\$ -	\$ -	\$ 302,425	
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
USE OF FUNDS											
UTILITY UNDERGORUNDING											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	2,425	427	299,573	-	299,573	-	-	-	-	302,425	
TOTAL GFAR	\$ 2,425	\$ 427	\$ 299,573	\$ -	\$ 299,573	\$ -	\$ -	\$ -	\$ -	\$ 302,425	
TOTAL USE OF FUNDS	\$ 2,425	\$ 427	\$ 299,573	\$ -	\$ 299,573	\$ -	\$ -	\$ -	\$ -	\$ 302,425	



Project Name	Traffic Signal Modernization	Project Number	813-0227
Department	Parks & Public Works	Project Manager	Senior Traffic Engineer: Mike Vroman
Description	This project is also known as the Smart Signals Project and will modernize and upgrade the Town’s traffic signals/communications equipment to provide real-time data for the advanced traffic management and adaptive traffic control systems.		
Location	This project is located Town-wide at 31 signalized intersections and the communications network connecting the traffic signals to the new Traffic Management Center (TMC) in the Engineering Building.		
Project Background	<p>This project is modernizing and enhancing the Town’s traffic signal controllers throughout the Town and providing adaptive timing capability along the Los Gatos Boulevard corridor to allow for greater control and adaptation depending on real-time traffic conditions. It will also ensure that all 31 signaled intersections meet current safety standards and are upgraded to the advanced traffic management system for robust monitoring and control of signals from the Town’s new TMC. The project will also include approximately one year of support services from the TMC vendor to assist with implementation and training. The Town was awarded several grants through the VTA and the MTC to complement the Town’s investment of Traffic Impact Mitigation Funds.</p> <p>There is still a need to replace and upgrade the aging traffic signal cabinets (housing of the controllers) and other related traffic signal infrastructure. Infrastructure and equipment related to the Traffic Signal Moderation project will be upgraded or replaced as funding permits.</p>		
Operating Budget Impacts	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.		

<b>Project Components &amp; Estimated Timeline</b>	Summer 2020	Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Summer 2022	Construction	Project construction completion
	Fall 2022	Implementation	Project implementation

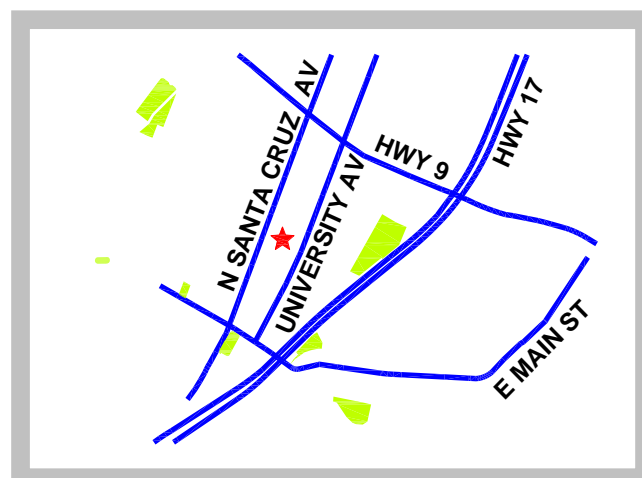
TRAFFIC SIGNAL MODERNIZATION										Project 813-0227
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
TRAFFIC MITIGATION	\$ 305,693	\$ 541,315	\$ 256,282	\$ -	\$ 256,282	\$ -	\$ -	\$ -	\$ -	\$ 1,103,289
GRANTS & AWARDS	337,597	735,439	446,626	-	446,626	-	-	-	-	1,519,662
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 643,289</b>	<b>\$ 1,276,754</b>	<b>\$ 702,908</b>	<b>\$ -</b>	<b>\$ 702,908</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,622,951</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>TRAFFIC MITIGATIONS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	305,693	541,315	256,282	-	256,282	-	-	-	-	1,103,289
<b>TOTAL TRAFFIC MITIGATIONS</b>	<b>\$ 305,693</b>	<b>\$ 541,315</b>	<b>\$ 256,282</b>	<b>\$ -</b>	<b>\$ 256,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,103,289</b>
<b>GRANTS &amp; AWARDS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	337,597	735,439	446,626	-	446,626	-	-	-	-	1,519,662
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ 337,597</b>	<b>\$ 735,439</b>	<b>\$ 446,626</b>	<b>\$ -</b>	<b>\$ 446,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,519,662</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 643,289</b>	<b>\$ 1,276,754</b>	<b>\$ 702,908</b>	<b>\$ -</b>	<b>\$ 702,908</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,622,951</b>



Project Name	Bicycle & Pedestrian Improvements	Project Number	813-0231
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will enhance bicycle and pedestrian safety and mobility throughout the Town.		
Location	This project is located Town-wide.		
Project Background	This project will enhance bicycle and pedestrian safety and mobility Town-wide through multiple projects. As has been done in the previous years, staff will continue to work with Safe Routes to School, Town Commissions, the Town Council, and the general public on prioritizing projects that have been recommended in the Council adopted Bicycle and Pedestrian Master Plan. In addition, this money will be used as matching funds for available grants and provide funding required to complete other related Town pedestrian and bikeway improvement projects.		
Operating Budget Impacts	Staff time associated with this project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.		

<b>Project Components &amp; Estimated Timeline</b>	Summer 2022	Design	Project design & development
	Fall 2022	Bid Process	Project bidding & contract award
	Winter 2022/23	Construction	Project construction
	Summer 2023	Completion	Project completion

BICYCLE & PEDESTRIAN IMPROVEMENTS										Project 813-0231
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 258,476	\$ -	\$ 231,524	\$ -	\$ 231,524	\$ -	\$ -	\$ -	\$ -	\$ 490,000
GRANTS & AWARDS	281,527	-	-	-	-	-	-	-	-	281,527
TRAFFIC MITIGATION	41,350	-	33,650	-	33,650	-	-	-	-	75,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 581,353</b>	<b>\$ -</b>	<b>\$ 265,174</b>	<b>\$ -</b>	<b>\$ 265,174</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 846,527</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	258,476	-	231,524	-	231,524	-	-	-	-	490,000
<b>TOTAL GFAR</b>	<b>\$ 258,476</b>	<b>\$ -</b>	<b>\$ 231,524</b>	<b>\$ -</b>	<b>\$ 231,524</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 490,000</b>
<b>GRANTS &amp; AWARDS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	281,527	-	-	-	-	-	-	-	-	281,527
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ 281,527</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 281,527</b>
<b>TRAFFIC MITIGATION</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	41,350	-	33,650	-	33,650	-	-	-	-	75,000
<b>TOTAL TRAFFIC MITIGATION</b>	<b>\$ 41,350</b>	<b>\$ -</b>	<b>\$ 33,650</b>	<b>\$ -</b>	<b>\$ 33,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 581,353</b>	<b>\$ -</b>	<b>\$ 265,174</b>	<b>\$ -</b>	<b>\$ 265,174</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 846,527</b>



**Project Name** Downtown Streetscape Revitalization/Economic Recovery Efforts

**Project Number** 813-0235

**Department** Parks & Public Works

**Project Manager** Interim PPW Director: Timm Borden

**Description** These funds are being used to support economic recovery from the COVID-19 pandemic and as initial funding for a larger Downtown Streetscape Revitalization project.

**Location** This project is located downtown.

**Project Background** The Downtown Streetscape infrastructure has aged and needs updating to continue to attract visitors and facilitate maintenance. This initial funding set aside is in preparation for a future project to reinvent the Downtown. Past efforts that inform this project include a one-way street pilot on North Santa Cruz Avenue and a Comprehensive Downtown Parking Study. In addition, the Town's Operating Budget provides for increased attention to the maintenance of landscape and hardscape. Progress and expenditures on this project will occur only following ongoing discussion and direction from the Town Council.

On May 26, 2020, the Town Council unanimously voted to utilize the Downtown Streetscape Revitalization project to assist businesses in the economic recovery due to the COVID-19 pandemic, including the installation of temporary parklets, curbside pickup locations, and other modifications to the downtown. On June 8, 2020, Council allocated \$150,000 from the Downtown Streetscape Revitalization project for these improvements. In October 2020, the Council voted to create a grant program to assist with ADA compliance in the temporary K-rail parklets. January 2021, the Town Council establishing a grant program to incentivize the construction of semi-permanent parklets. In April 2021, the Council voted to apply the Town's American Rescue Plan Act (ARPA) funds towards enhanced semi-permanent parklet grants, continue subsidizing half of the costs of Conditional Use Permits, and put unallocated funds into this CIP project for future Council decisions related to economic recovery. Since the Town is expected to receive the federal funding in phases, these dollars are not included in the financial accounting for this project.

**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating



Street Improvements

workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

<b>Project Components &amp; Estimated Timeline</b>	May 2020 - December 2022	Business Recovery	Support deployment of semi-permanent parklets, business license reductions, planning fee waivers, and other efforts.

DOWNTOWN STREETScape REVITALIZATION/ECONOMIC RECOVERY EFFORTS										Project 813-0235
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 715,441	\$ 145,344	\$ 1,952,854	\$ -	\$ 1,952,854	\$ -	\$ -	\$ -	\$ -	\$ 2,813,640
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 715,441</b>	<b>\$ 145,344</b>	<b>\$ 1,952,854</b>	<b>\$ -</b>	<b>\$ 1,952,854</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,813,640</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	715,441	145,344	1,952,854	-	1,952,854	-	-	-	-	2,813,640
<b>TOTAL GFAR</b>	<b>\$ 715,441</b>	<b>\$ 145,344</b>	<b>\$ 1,952,854</b>	<b>\$ -</b>	<b>\$ 1,952,854</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,813,640</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 715,441</b>	<b>\$ 145,344</b>	<b>\$ 1,952,854</b>	<b>\$ -</b>	<b>\$ 1,952,854</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,813,640</b>

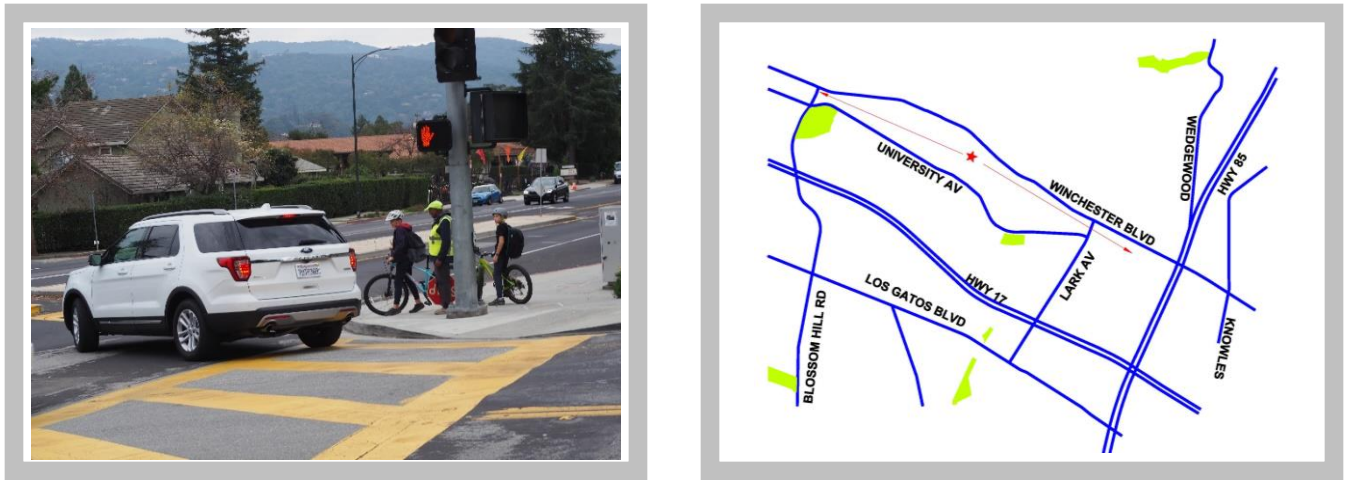
Street Improvements



<b>Project Name</b>	State Route 17 Corridor Congestion Relief Project	<b>Project Number</b>	813-0237
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Town Engineer: WooJae Kim
<b>Description</b>	These funds will be used as a local match necessary to begin a conceptual study and continue the project design and environmental for improvements at Highway 9 and Highway 17.		
<b>Location</b>	This project is located on Highway 9 and Highway 17.		
<b>Project Background</b>	<p>The Countywide 2016 Measure B sales tax measure includes investments in the regional transportation infrastructure across nine program areas. The Santa Clara Valley Transportation Authority (VTA) manages the 2016 Measure B program and the VTA Board approves project prioritization and funding. The VTA approved the first set of projects on a two-year budget cycle with a ten-year look ahead at potential projects.</p> <p>This project has begun the design phase with VTA as the project lead and Caltrans as a stakeholder and permitting authority. There are two components to this project. The first includes mainline efficiency improvements such as adding auxiliary lanes and realigning existing lanes. Auxiliary lanes might include continuing the on-ramp from Lark Avenue south to the Highway 9 off-ramp, facilitating a smoother transition of traffic. The second component includes reconstruction of the interchange at Highway 9. VTA approved 2016 Measure B funds to bring the project through preliminary design and environmental review. The allocation of 2016 Measure B funds requires at least a 10 percent contribution from non-2016 Measure B sources. The Town funds identified in this project provide for that match. Additional funds for right of way and construction will be required prior to project bidding. The additional funds will likely derive from a state or federal funding source.</p>		
<b>Operating Budget Impacts</b>	VTA is the project sponsor and manager. Town staff time for the project coordination is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. Full-time staff is accounted for in the FY 2022/23 Operating Budget.		

<b>Project Components &amp; Estimated Timeline</b>	2020 - 21	Project Approval / Environmental Document	Project assessment for viability
	2021-25	Environmental & Design	Conduct design and environmental work on the project
	TBD	Construction	Project construction (pending funding availability)
	TBD	Completion	Project completion

STATE ROUTE 17 CORRIDOR CONGESTION RELIEF PROJECT										Project 813-0237
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ -	\$ -	\$ -	\$ 867,000	\$ 867,000	\$ -	\$ -	\$ -	\$ -	\$ 867,000
TRAFFIC MITIGATION	-	-	600,000	-	600,000	-	-	-	-	600,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 867,000</b>	<b>\$ 1,467,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,467,000</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>TRAFFIC MITIGATION</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	600,000	-	600,000	-	-	-	-	600,000
<b>TOTAL TRAFFIC MITIGATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	867,000	867,000	-	-	-	-	867,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 867,000</b>	<b>\$ 867,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 867,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 867,000</b>	<b>\$ 1,467,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,467,000</b>



Project Name	Winchester Boulevard Complete Streets Final Design	Project Number	813-0238
Department	Parks & Public Works	Project Manager	Transportation & Mobility Manager: Ying Smith
Description	This project will fund the conceptual engineering and final design for Complete Streets improvements on Winchester Boulevard.		
Location	This project location is Winchester Boulevard between Blossom Hill Road and Knowles Drive (Town limits).		
Project Background	<p>Winchester Boulevard is a major arterial street parallel to Highway 17, which borders both the Town of Los Gatos and the City of Monte Sereno. The Los Gatos Bicycle and Pedestrian Master Plan (BPMP) identifies the construction of Class IV bike lanes along Winchester Boulevard as an improvement project. The construction of Winchester Class IV Bikeway is included as a separate project (CIP No. 813-0240). Complete Streets treatments will likely include enhanced bike lanes, pedestrian crossing, filling sidewalk gaps, pedestrian refuse islands, landscaped medians, intersection modifications, and stormwater retention.</p> <p>In December 2019, the Town selected Kimley-Horn and Associates, Inc. as the consultant to complete engineering design. The conceptual engineering work was completed in the spring of 2020 and was used to support a grant application in the Measure B Bicycle and Pedestrian Competitive Grant Program. In June 2020 the Town was awarded a Measure B grant in the amount of \$1,734,250 to complete final design. The Measure B grant may be available in FY2024, pending VTA’s decision.</p>		
Operating Budget Impacts	<p>Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.</p>		

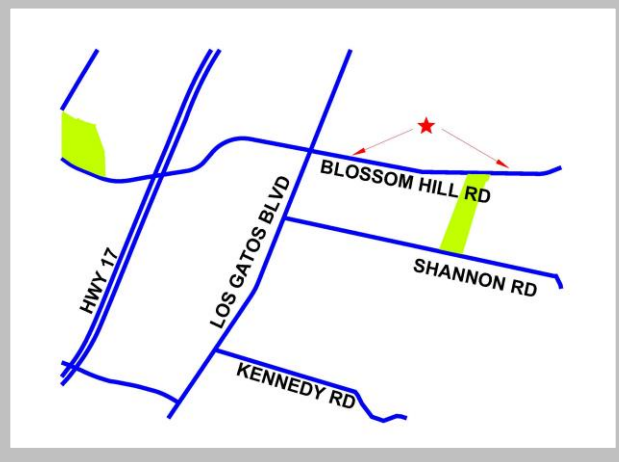
# PROPOSED

# STREETS PROGRAM

## Street Improvements

<b>Project Components &amp; Estimated Timeline</b>	Spring 2020	Conceptual Design	Complete Conceptual design
	TBD	Final Design	Complete Design Engineering (PS&E) and right-of-way certificate (pending Measure B grant schedule)
	TBD	Construction	Project construction

WINCHESTER BOULEVARD COMPLETE STREETS FINAL DESIGN											Project 813-0238
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ 124,401	\$ 75,651	\$ 543,198	\$ -	\$ 543,198	\$ -	\$ -	\$ -	\$ -	\$ 743,250	
GRANTS & AWARDS	-	-	-	-	-	1,734,250	-	-	-	1,734,250	
TOTAL SOURCE OF FUNDS	\$ 124,401	\$ 75,651	\$ 543,198	\$ -	\$ 543,198	\$ 1,734,250	\$ -	\$ -	\$ -	\$ 2,477,500	
	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	124,401	75,651	543,198	-	543,198	-	-	-	-	743,250	
TOTAL GFAR	\$ 124,401	\$ 75,651	\$ 543,198	\$ -	\$ 543,198	\$ -	\$ -	\$ -	\$ -	\$ 743,250	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consul;tant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	-	-	1,734,250	-	-	-	1,734,250	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -		\$ 1,734,250	\$ -	\$ -	\$ -	\$ 1,734,250	
TOTAL USE OF FUNDS	\$ 124,401	\$ 75,651	\$ 543,198	\$ -	\$ 543,198	\$ 1,734,250	\$ -	\$ -	\$ -	\$ 2,477,500	



**Project Name** Blossom Hill Road Traffic Safety

**Project Number** 813-0239

**Department** Parks & Public Works

**Project Manager** Town Engineer: WooJae Kim

**Description** The project will fund the design of traffic safety measures on Blossom Hill Road.

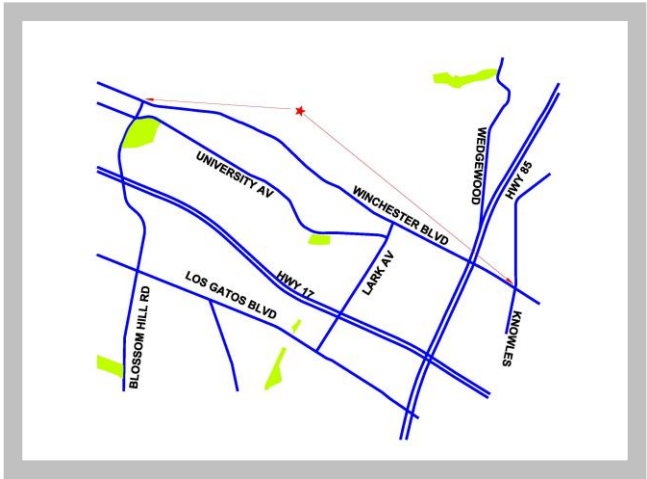
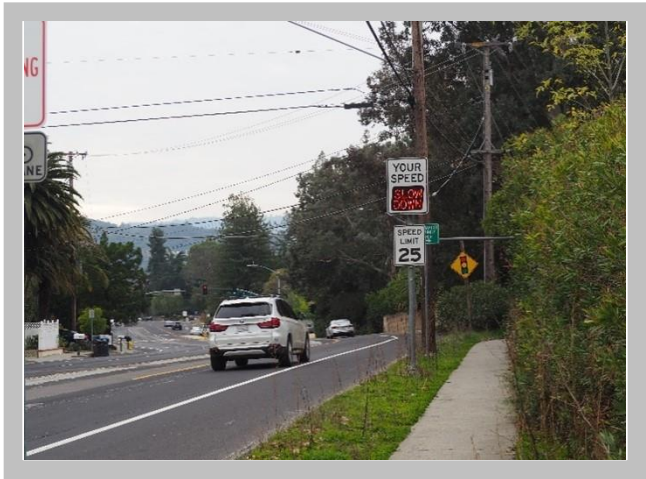
**Location** This project is located on Blossom Hill Road from Camelia Terrace to Hillbrook Drive.

**Project Background** A traffic safety study for Blossom Hill Road focusing on the areas from Camelia Terrace to Hillbrook Drive was completed. The study identified opportunities for improvements to the corridor to benefit multi-modal transportation, provide traffic calming, and increase safety. This project will further investigate the recommendations in the traffic study and seek funding sources for construction.

**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

<b>Project Components &amp; Estimated Timeline</b>	Summer 2022	Design	Project development & design
	Winter 2023/24	Bid Process	Project bidding & contract award
	Spring 2024	Construction	Project construction
	Spring 2025	Completion	Project completion

BLOSSOM HILL ROAD TRAFFIC SAFETY										Project 813-0239
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 42,678	\$ 5,733	\$ 276,590	\$ -	\$ 276,590	\$ -	\$ -	\$ -	\$ -	\$ 325,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 42,678</b>	<b>\$ 5,733</b>	<b>\$ 276,590</b>	<b>\$ -</b>	<b>\$ 276,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	42,678	5,733	276,590	-	276,590	-	-	-	-	325,000
<b>TOTAL GFAR</b>	<b>\$ 42,678</b>	<b>\$ 5,733</b>	<b>\$ 276,590</b>	<b>\$ -</b>	<b>\$ 276,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 42,678</b>	<b>\$ 5,733</b>	<b>\$ 276,590</b>	<b>\$ -</b>	<b>\$ 276,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>



Project Name	Winchester Class IV Bikeway	Project Number	813-0240
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	The project installed Class IV protected bike lines on Winchester Boulevard.		
Location	This project is located on Winchester Boulevard between Blossom Hill Road and Albright Way.		
Project Background	<p>Winchester Boulevard is a major arterial street parallel to Highway 17, which borders both the Town of Los Gatos and the City of Monte Sereno. The Los Gatos Bicycle and Pedestrian Master Plan (BPMP) identifies the construction of Class IV bike lanes along Winchester Boulevard as an important improvement project for the Town. On January 29, 2020, the Town was awarded the Transportation Fund for Clean Air (TFCA) Regional Fund grant of \$293,900 from the Bay Area Air Quality Management District (BAAQMD) for the Winchester Boulevard Class IV Protected Bike Lanes Project. The TFCA funds will be applied to the construction phase.</p> <p>Winchester Class IV Bikeway was installed as part of the annual Street Repair and Resurfacing Project in fall 2021. Remaining items for the project include reporting and monitoring per grant requirements and reimbursement invoicing.</p>		
Operating Budget Impacts	<p>Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.</p>		



# PROPOSED

# STREETS PROGRAM

## Street Improvements

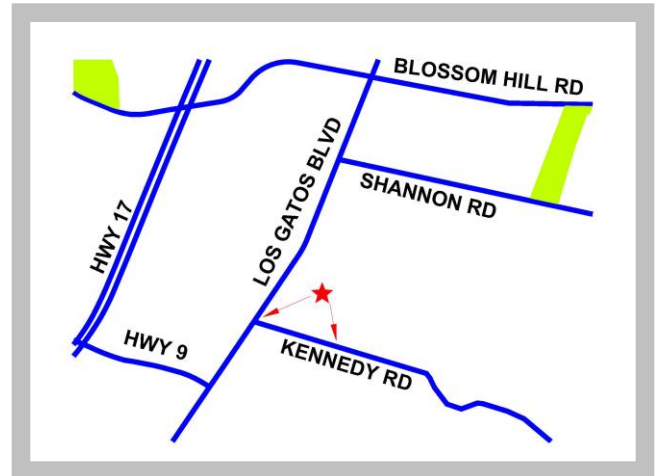
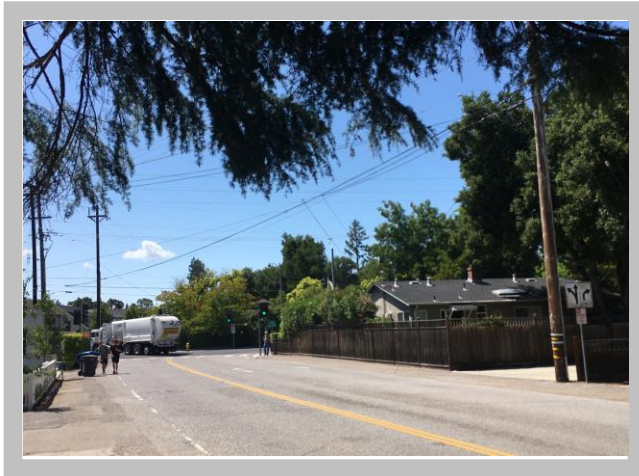
<b>Project Components &amp; Estimated Timeline</b>	Summer 2020	Preliminary Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Fall 2021	Construction	Construction completed.
	2021-2031	Monitoring Report	Annual Operations Report to BAAQMD

### VINCHESTER CLASS IV BIKEWAY Project 813-0240

	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>SOURCE OF FUNDS</b>										
<b>FAR</b>	\$ 92,686	\$ 595,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 688,553
<b>GRANTS &amp; AWARDS</b>	-	293,900	-	-	-	-	-	-	-	293,900
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 92,686</b>	<b>\$ 889,768</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 982,453</b>

	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>USE OF FUNDS</b>										
<b>FAR</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	92,686	595,868	-	-	-	-	-	-	-	688,553
<b>TOTAL GFAR</b>	<b>\$ 92,686</b>	<b>\$ 595,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 688,553</b>
<b>GRANTS &amp; AWARDS</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	293,900	-	-	-	-	-	-	-	293,900
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ 293,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 293,900</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 92,686</b>	<b>\$ 889,768</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 982,453</b>

Street Improvements



**Project Name** Kennedy Sidewalk & Bike Lanes – LGB to Englewood

**Project Number** 813-0241

**Department** Parks & Public Works

**Project Manager** Town Engineer: WooJae Kim

**Description** The project will install sidewalks and Class II bike lanes on Kennedy Road.

**Location** This project location is Kennedy Road Between Los Gatos Boulevard and Englewood Avenue.

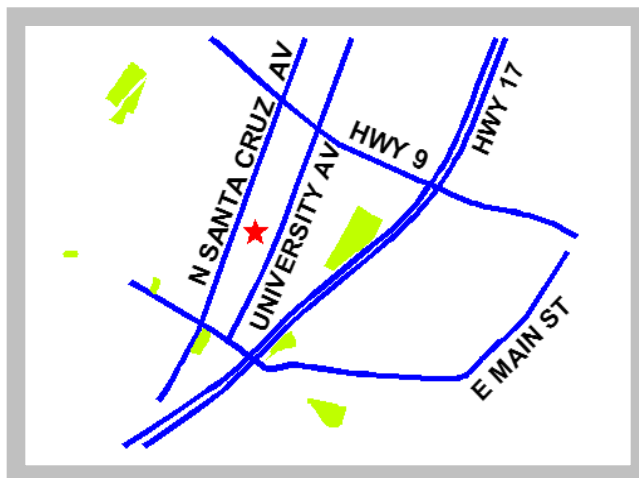
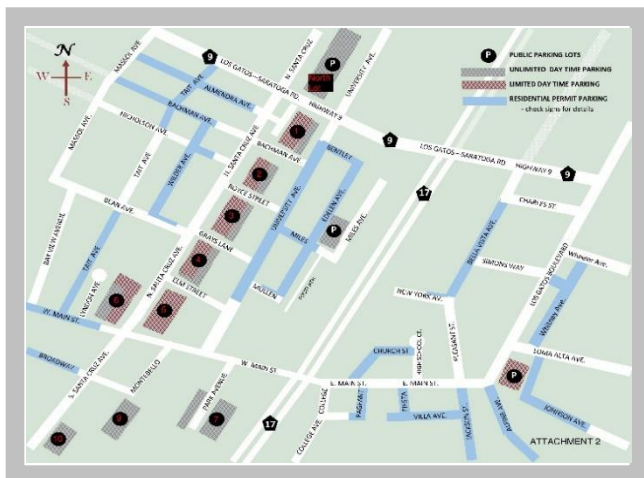
**Project Background** The Kennedy Road Sidewalk improvement project will provide safe connections to Los Gatos Boulevard, a destination point in Town for employment. The project is in a residential neighborhood that will provide benefits to Louise Van Meter Elementary School, R.J. Fisher Middle School, and Los Gatos High School. The project location is in close proximity to the VTA Bus Route 27 stop at Los Gatos Boulevard providing access to further destinations within the Town.

In June 2020 the Town was awarded a Measure B grant in the amount of \$832,300 for final design and construction of this project. The local match amount for final design is included in the FY 2022/23 project budget. The project may require land acquisitions to widen the public right-of-way for the necessary improvements.

**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

<b>Project Components &amp; Estimated Timeline</b>	Summer 2022	Preliminary Design	Project design & development
	TBD	Bid Process	Project bidding & contract award (May depend on right-of-way acquisition)
	TBD	Construction	Project construction

KENNEDY SIDEWALK & BIKE LANES - LGB TO ENGLEWOOD										Project 813-0241
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ -	\$ -	\$ -	\$ 59,460	\$ 59,460	\$ -	\$ -	\$ -	\$ -	\$ 59,460
GRANTS & AWARDS	-	-	-	138,740	138,740	693,560	-	-	-	832,300
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,200</b>	<b>\$ 198,200</b>	<b>\$ 693,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 891,760</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	59,460	59,460	-	-	-	-	59,460
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,460</b>	<b>\$ 59,460</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,460</b>
<b>GRANTS &amp; AWARDS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	138,740	138,740	693,560	-	-	-	832,300
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,740</b>	<b>\$ 138,740</b>	<b>\$ 693,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 832,300</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,200</b>	<b>\$ 198,200</b>	<b>\$ 693,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 891,760</b>



**Project Name** Parking Program Implementation

**Project Number** 813-0242

**Department** Police Department

**Project Manager** Police Chief: Jaime Field

**Description** This project consists of the phased implementation of the recommendations found in the Comprehensive Parking Study that concluded in early 2020. The first phase includes an employee permit program and enhanced wayfinding signage.

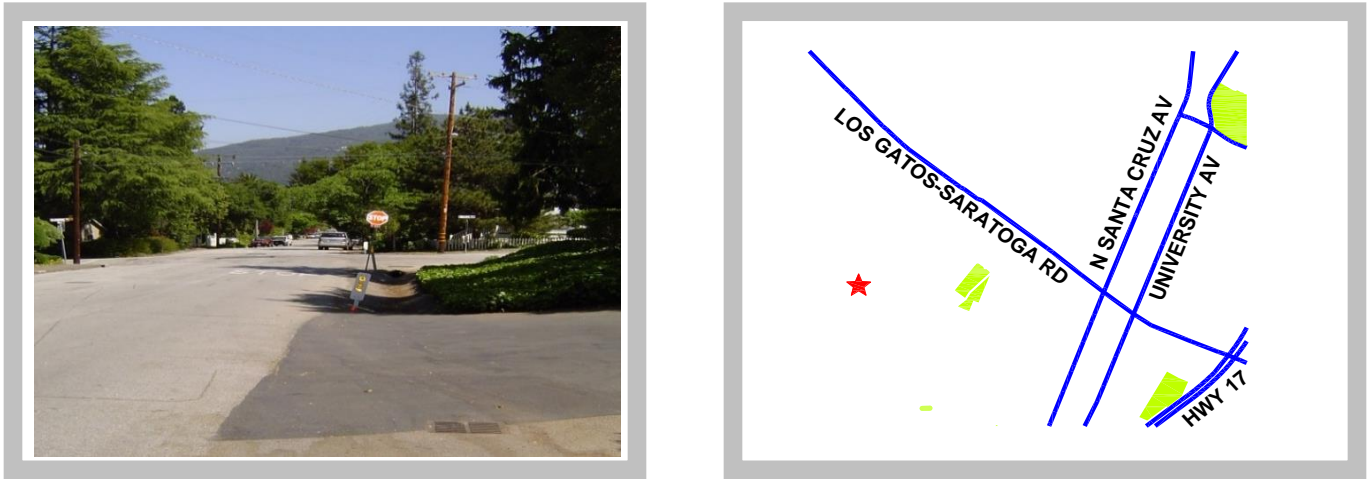
**Location** This project is located downtown and nearby neighborhoods.

**Project Background** In 2019, the Town conducted a Parking Study to identify the needs for parking in Los Gatos. The Parking Study provided a series of recommendations that should be implemented over time. The recommendations include adjustments to time limits, permitting programs, wayfinding or signage enhancements, and other ideas that ensure the existing inventory is utilized effectively. Later stages of the program may look at parking capacity enhancements based on ongoing analysis.

**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

<b>Project Components &amp; Estimated Timeline</b>	Spring 2022	Design	Project design & development of first phase
	Summer 2022	Bid Process	Project bidding & contract award of first phase
	Fall 2022	Construction	Project construction of first phase
	Fall 2022	Completion	Project completion of first phase

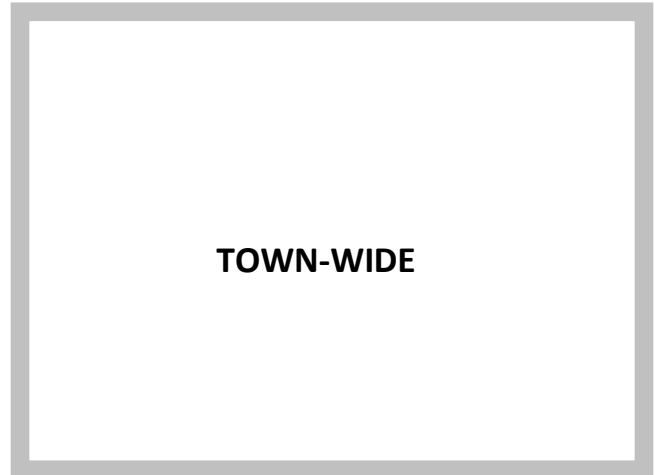
PARKING PROGRAM IMPLEMENTATION										Project 813-0242
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ -	\$ 157,563	\$ 440,937	\$ -	\$ 440,937	\$ -	\$ -	\$ -	\$ -	\$ 598,500
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 157,563</b>	<b>\$ 440,937</b>	<b>\$ -</b>	<b>\$ 440,937</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 598,500</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	157,563	440,937	-	440,937	-	-	-	-	598,500
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ 157,563</b>	<b>\$ 440,937</b>	<b>\$ -</b>	<b>\$ 440,937</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 598,500</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 157,563</b>	<b>\$ 440,937</b>	<b>\$ -</b>	<b>\$ 440,937</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 598,500</b>



Project Name	Hernandez Avenue Storm Drain Improvements	Project Number	816-0409
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will improve the Hernandez Avenue storm drain system with the installation of an underground storm drain pipe and sidewalk above.		
Location	The storm drain project is located on the south side of Hernandez Avenue, between Walnut Avenue and Wissahickon Avenue.		
Project Background	<p>Hernandez Avenue is a hillside collector street with an incomplete sidewalk network and storm drain systems alongside the roadway. This street averages over 1,000 vehicles per day, a normal amount for a collector street. At previous neighborhood meetings, residents indicated an interest in having continuous sidewalks, particularly in the area where an open storm drain exists.</p> <p>This project proposes to install an underground storm drain pipe into the existing ditch and concrete sidewalk, curb, and gutter system along the roadway to feed runoff water into the storm drain pipe. This street improvement addresses several neighborhood needs, including an improved drainage system, a safer pedestrian area, and an improved appearance of the neighborhood.</p> <p>This project will be funded by the Storm Basin Fund. This project is scheduled for construction in FY 2024/25.</p>		
Operating Budget Impacts	<p>Ongoing operating costs would be significantly reduced as this project would eliminate the need to clean or repair the existing open ditch.</p> <p>Staff time associated with this project will be tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project will utilize a combination of full-time budgeted staff and temporary staff to support fluctuating workloads.</p>		

<b>Project Components &amp; Estimated Timeline</b>	Fall 2024	Preliminary Design	Project design & development
	Winter 2024/25	Bid Process	Project bidding & contract award
	Fall 2025	Construction	Project completed

HERNANDEZ AVENUE STORM DRAIN IMPROVEMENTS										Project 816-0409
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
STORM BASIN #3	\$ 17,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 82,180
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 17,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,180</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
STORM BASIN #3										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	17,180	-	-	-	-	-	65,000	-	-	82,180
<b>TOTAL STORM BASIN</b>	<b>\$ 17,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,180</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 17,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,180</b>

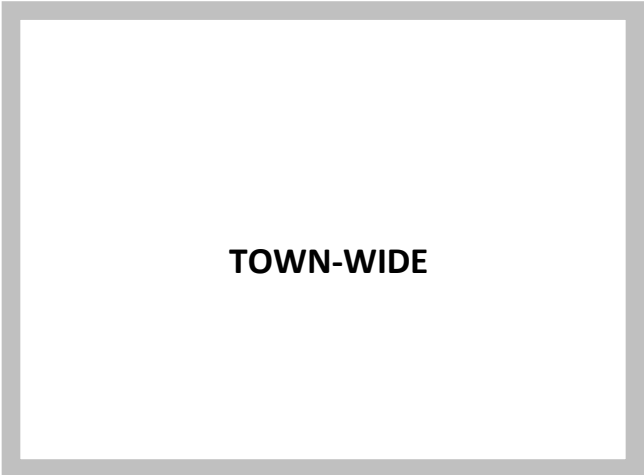


<b>Project Name</b>	Stormwater System – Pollution Prevention Compliance	<b>Project Number</b>	816-0414
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Interim PPW Director: Timm Borden
<b>Description</b>	This project will install improvements, such as trash capture devices, to reduce pollution in the storm water system.		
<b>Location</b>	This project is located Town-wide.		
<b>Project Background</b>	This project will install solutions, such as multiple trash capture devices in storm inlets, throughout the Town to meet the Municipal Regional Permit Provision C.10 trash reduction requirements. The Town has submitted a plan to meet the requirement to reduce trash load impacts to creeks which are 70% by 2017 and 100% by 2022.		
<b>Operating Budget Impacts</b>	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.		



<b>Project Components &amp; Estimated Timeline</b>	Fall 2022	Design	Project design & development
	Spring 2023	Bid Process	Project bidding & contact award
	Summer 2023	Construction	Project construction
	Winter 2023/24	Completion	Project completion

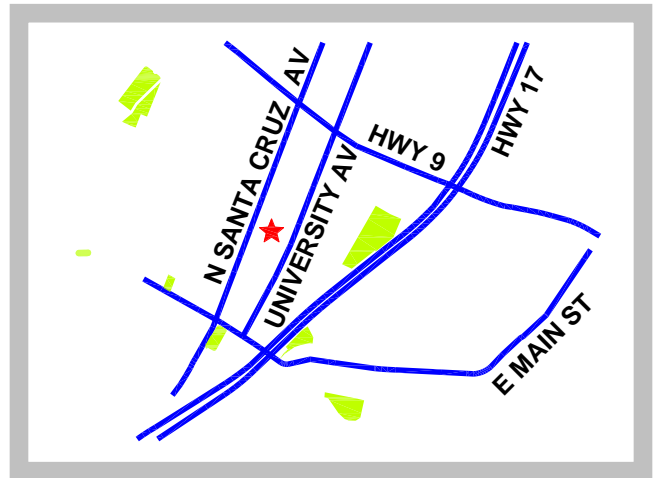
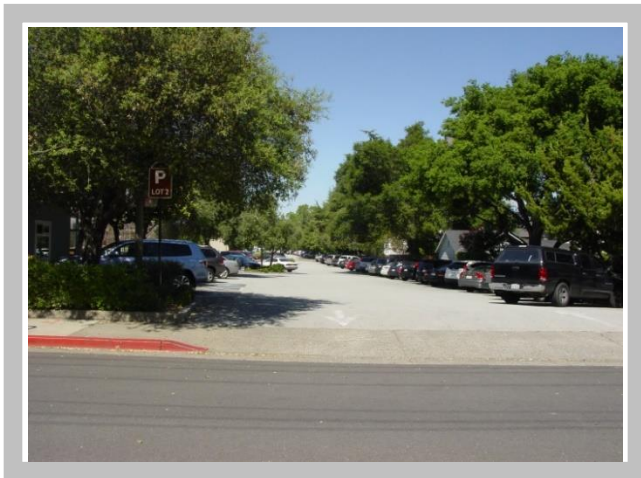
STORMWATER SYSTEM - POLLUTION PREVENTION COMPLIANCE										Project 816-0414
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 1,422	\$ -	\$ 286,578	\$ -	\$ 286,578	\$ -	\$ -	\$ -	\$ -	\$ 288,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 1,422</b>	<b>\$ -</b>	<b>\$ 286,578</b>	<b>\$ -</b>	<b>\$ 286,578</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 288,000</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,422	-	286,578	-	286,578	-	-	-	-	288,000
<b>TOTAL GFAR</b>	<b>\$ 1,422</b>	<b>\$ -</b>	<b>\$ 286,578</b>	<b>\$ -</b>	<b>\$ 286,578</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 288,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 1,422</b>	<b>\$ -</b>	<b>\$ 286,578</b>	<b>\$ -</b>	<b>\$ 286,578</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 288,000</b>



Project Name	Annual Storm Drain Improvement Project	Project Number	816-0420
Department	Parks & Public Works	Project Manager	Town Engineer: WooJae Kim
Description	This project will improve existing storm drain infrastructure and install new systems where required to address stormwater runoff and drainage issues and enhance safety.		
Location	This project is located Town-wide.		
Project Background	The Town is responsible for keeping Town roads clear of excessive water and maintaining and improving stormwater infrastructure. Storm drain improvements in the Town right of ways and parking lots are necessary to manage water drainage issues within these Town locations. The intent of this project is to keep pace with the needs of the Town’s storm drain system to prevent flooding in the Town right of ways.		
Operating Budget Impacts	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.		

<b>Project Components &amp; Estimated Timeline</b>	Summer 2022	Design	Project design & development
	Spring 2023	Bid Process	Project bidding & contract award
	Summer 2023	Construction	Project construction
	Winter 2023/24	Completion	Project completion

ANNUAL STORM DRAIN IMPROVEMENT PROJECT										Project 816-0420
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
STORM BASIN #1	\$ 10,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
STORM BASIN #2	10,000	13,400	186,600	-	186,600	-	-	-	-	210,000
STORM BASIN #3	39,700	-	170,300	-	170,300	-	-	-	-	210,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 59,700</b>	<b>\$ 13,400</b>	<b>\$ 556,900</b>	<b>\$ -</b>	<b>\$ 556,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,000</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
STORM BASIN #1										
Project Construction Expenses	10,000	-	200,000	-	200,000	-	-	-	-	\$ 210,000
<b>TOTAL STORM BASIN #1</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>
STORM BASIN #2										
Project Construction Expenses	\$ 10,000	\$ 13,400	\$ 186,600	\$ -	\$ 186,600	\$ -	\$ -	\$ -	\$ -	\$ 210,000
<b>TOTAL STORM BASIN #2</b>	<b>\$ 10,000</b>	<b>\$ 13,400</b>	<b>\$ 186,600</b>	<b>\$ -</b>	<b>\$ 186,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>
STORM BASIN #3										
Project Construction Expenses	\$ 39,700	\$ -	\$ 170,300	\$ -	\$ 170,300	\$ -	\$ -	\$ -	\$ -	\$ 210,000
<b>TOTAL STORM BASIN #3</b>	<b>\$ 39,700</b>	<b>\$ -</b>	<b>\$ 170,300</b>	<b>\$ -</b>	<b>\$ 170,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 49,700</b>	<b>\$ 13,400</b>	<b>\$ 556,900</b>	<b>\$ -</b>	<b>\$ 556,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,000</b>



**Project Name** Downtown Parking Lots Seal Coat & Restriping

**Project Number** 817-0705

**Department** Parks & Public Works

**Project Manager** Superintendent: Jim Harbin

**Description** This project will resurface downtown parking lots by applying a seal coat and then restriping.

**Location** This project is located at various Town-owned parking lots in downtown Los Gatos.

**Project Background** The public parking lots in downtown Los Gatos are heavily used. In order to keep their surfaces in good condition and prevent long term wear and damage, the parking lots need to be resurfaced and restriped. This project is necessary to prevent possible drainage or broken pavement problems in the future.

**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2022/23 Operating Budget.

<b>Project Components &amp; Estimated Timeline</b>	Winter 2021	Preliminary Design	Project design & development
	Spring 2022	Bid Process	Project bidding & contract award
	Summer 2022	Construction	Project completion

DOWNTOWN PARKING LOTS SEAL COAT & RESTRIPING										Project 817-0705
SOURCE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
GFAR	\$ 44,481	\$ 43,346	\$ 12,173	\$ -	\$ 12,173	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 44,481</b>	<b>\$ 43,346</b>	<b>\$ 12,173</b>	<b>\$ -</b>	<b>\$ 12,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
USE OF FUNDS	Prior Yrs Actuals	2021/22 Estimated	Estimated Carryfwd to 2022/23	2022/23 New Funding	2022/23 Budget (with Carryfwd)	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	44,481	43,346	12,173	-	12,173	-	-	-	-	100,000
<b>TOTAL GFAR</b>	<b>\$ 44,481</b>	<b>\$ 43,346</b>	<b>\$ 12,173</b>	<b>\$ -</b>	<b>\$ 12,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 44,481</b>	<b>\$ 43,346</b>	<b>\$ 12,173</b>	<b>\$ -</b>	<b>\$ 12,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

